

FINAL

MENDOCINO COUNCIL OF GOVERNMENTS
TRANSPORTATION PLANNING WORK PROGRAM

FY 2017/2018



***Adopted by MCOG on 6/5/17
1st Amendment – Approved on 8/21/17***

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FINAL FY 2017/2018 OVERALL WORK PROGRAM - OVERVIEW

The Final (**Amended**) FY 2017/2018 Work Program totals \$1,239,550 **\$1,433,716**. There continues to be interest among local agencies for transportation planning projects, and required mandates on MCOG as the Regional Transportation Planning Agency, remain at a high level. The Final (**Amended**) 2017/2018 Work Program includes a variety of projects, as identified below.

Beginning with this fiscal year, MCOG's transportation planning staff work elements have been reorganized to shift away from a large comprehensive general work element for routine day-to-day tasks, to several new more focused work elements, to more closely align tasks with eligible funding sources. In this cycle, MCOG planning staff will be responsible for implementation of ~~twelve~~ **thirteen** work elements: **Work Element 1** – Regional Government & Intergovernmental Coordination – covers regional transportation planning tasks as well as long range planning duties that are eligible for State Rural Planning Assistance (RPA) funding **Work Element 2** – Planning Management & General Coordination (Non-RPA) - is a new work element funded solely with local funds to provide day-to-day management of the work program and general coordination duties that may not be RPA-eligible; **Work Element 3** – Community Transportation Planning – is a new work element to follow-up with communities that have had Caltrans transportation planning grants, and work with other communities regarding transportation needs; **Work Element 4** – Sustainable Transportation Planning – is a new work element to support the goals of SB 375 and AB 32 to reduce greenhouse gas emission and conduct sustainable transportation planning activities; **Work Element 7** - Planning, Programming & Monitoring – covers ongoing planning, programming and monitoring of STIP projects and related issues; **Work Element 8** – Public Participation Plan Update – is a project to prepare an update to MCOG's 2008 Public Participation Plan; **Work Element 10** – Regional Transportation Plan 2017 Update – is a carryover project to complete the RTP update; **Work Element 14** - Training - provides training for MCOG's planning staff and local agency staff; **Work Element 16** – Multi-Modal Transportation Planning – covers day to day bicycle, pedestrian, rail and transit planning activities; **Work Element 17 – Pavement Management Program (PMP) Triennial Update – is a carryover project to complete the Pavement Management System update;** **Work Element 18** – Geographic Information System (GIS) Activities – covers GIS related tasks; **Work Element 20** – Grant Development and Assistance – covers all aspects of grant-related activities, including providing assistance to local agencies; and **Work Element 22** – Safe Routes to School Active Non-Infrastructure Project – is a carryover project to implement an awarded Active Transportation Program (ATP) grant.

The Mendocino County Department of Transportation will be responsible for ~~one~~ **two** work elements: **Work Element 6** – Combined Special Studies – which includes a variety of minor studies and data gathering on County roads and city streets; **and Work Element 13 – which will provide the local match for the Orchard Avenue Extension Feasibility Study, Sustainable Communities Transportation Planning Grant project.**

The City of Ukiah will be responsible for three projects: **Work Element 5** - a carryover project to update the City's Speed Zone Reports; **Work Element 11** – a project to prepare a traffic analysis for a proposed realignment of Talmage Road, and **Work Element 12** - a project to prepare an updated Americans with Disabilities Act (ADA) Plan.

The City of Fort Bragg will be responsible for one project: **Work Element 9** - a project to develop a Street Safety Plan, which is an update and retitling of the current Residential Streets Safety Plan.

~~The Mendocino Transit Authority (MTA) will be responsible for one project: **Work Element 15**— a carryover project to conduct the final phases of the Bus Stop Review (Phases 3 and 4, combined).~~

The Final **(Amended)** FY 2017/2018 Work Program contains a total of ~~18~~ **19** work elements.

FUNDING NEEDS

The Final **(Amended)** FY 2017/2018 Transportation Planning Overall Work Program requires total funding of ~~\$1,239,550~~ **\$1,433,716** and will be funded from a combination of State and Local funds. There is no Federal funding in this Final Work Program.

State Funding

Rural Planning Assistance (RPA) - For the twentieth consecutive year, State RPA funding is expected to be available to assist in funding the Work Program. FY 2017/2018 RPA funds are expected to total **\$294,000**. **Note: \$37,275 \$62,275 of these FY 2017/18 RPA funds are being reserved in this Final Overall Work Program for a regional transportation planning project that has not yet been identified.** These reserved funds may be programmed in a future FY 2017/18 OWP Amendment (subject to approval by Caltrans) or they may be carried over to FY 2018/19, pursuant to allowed carryover provisions. Possible regional projects that may utilize these reserved RPA funds include additional work on the Regional Transportation Plan (RTP) update, and the Environmental Impact Report (EIR) for the RTP, if needed.

Planning, Programming & Monitoring (PPM) - In accordance with SB 45 provisions (as revised under AB 608, effective 1/1/02) up to 5% of Mendocino County's Regional Choice (SB 45) funds may be utilized for eligible PPM activities. A total of **\$164,000** in FY 2017/2018 PPM funds is programmed in this Final **(Amended)** Work Program, plus ~~\$2,325~~ **\$53,928** in PPM carryover, for a total PPM commitment of ~~\$166,325~~ **\$217,928**.

Active Transportation Program (ATP) - This Final **(Amended)** Work Program includes a total of ~~\$585,000~~ **\$701,240** in ~~estimated~~ ATP Non-Infrastructure grant carryover funds.

The total State funding programmed in this Final **(Amended)** Work Program is ~~\$1,045,325~~ **\$1,213,168**.

Federal Funding

There is no Federal funding programmed in this Final Work Program.

Local Funding

Local Transportation Fund (LTF) - This Final **(Amended)** Overall Work Program programs **\$122,750** in FY 2017/2018 LTF funds, plus ~~\$71,475~~ **\$97,798** in ~~estimated~~ LTF carryover funds. The total LTF commitment in this Final Work Program is ~~\$194,225~~ **\$220,548**.

Of the total ~~\$1,239,550~~ **\$1,433,716** Final **(Amended)** FY 2017/2018 Overall Work Program, the commitment from local funding sources totals ~~\$194,225 (15.7%)~~ **\$220,548 (15.4%)**.

**MENDOCINO COUNCIL OF GOVERNMENTS
FY 2017/2018 FINAL (AMENDED) OVERALL WORK PROGRAM
SUMMARY OF FUNDING SOURCES**

Final FY 2017/18 Overall Work Program - Amended 8/21/17

NO.	WORK ELEMENT	LOCAL LTF	STATE PPM	STATE RPA	STATE ATP	FEDERAL	TOTAL
1	MCOG - Regional Government & Intergovernmental Coordination	\$250		\$81,725			\$81,975
2	MCOG - Planning Management & General Coordination (Non-RPA)	\$90,700					\$90,700
3	MCOG - Community Transportation Planning & Coordination	\$14,750					\$14,750
4	MCOG - Sustainable Transportation Planning			\$10,000			\$10,000
5	Ukiah - Update Speed Zone Reports - Carryover	\$32,675	\$2,325				\$35,000
		\$32,596	\$5,680				\$38,276
6	Co. DOT - Combined Special Studies			\$60,000			\$60,000
7	MCOG - Planning, Programming & Monitoring		\$64,025				\$64,025
			\$78,163				\$78,163
8	MCOG - Public Participation Plan Update	\$250		\$5,000			\$5,250
9	Fort Bragg - Street Safety Plan		\$64,975				\$64,975
10	MCOG - Regional Transportation Plan 2017 Update, Ph. 2 - Carryover	\$7,000		\$25,000			\$32,000
		\$7,500					\$32,500
11	Ukiah - Traffic Analysis for Realignment of Talmage Road			\$25,000			\$25,000
12	Ukiah - Comprehensive ADA Access Plan Update		\$35,000				\$35,000
13	Co. DOT - Orchard Ave. Extension Feasibility Study - Grant Match	\$19,556					\$19,556
14	MCOG - Training	\$21,000					\$21,000
		\$38,846					\$38,846
15	MTA - Bus Stop Review (Ph. 3 Carryover & Ph. 4) DELETED	\$12,000		\$25,000			\$37,000
		\$0		\$0			\$0
16	MCOG - Multi-Modal Transportation Planning			\$20,000			\$20,000
17	MCOG - Pavement Management Program (PMP) Triennial Update - Carryover		\$34,110				\$34,110
18	MCOG - Geographic Information System (GIS) Activities	\$600		\$5,000			\$5,600
20	MCOG - Grant Development & Assistance	\$15,000					\$15,000
		\$15,500					\$15,500
22	MCOG - Safe Routes to School ATP Non-Infrastructure Grant - Carryover				\$585,000		\$585,000
					\$701,240		\$701,240
---	Reserved for Future Projects - To be Determined			\$37,275			\$37,275
				\$62,275			\$62,275
	TOTAL	\$194,225	\$166,325	\$294,000	\$585,000	\$0	\$1,239,550
		\$220,548	\$217,928		\$701,240	\$0	\$1,433,716

TOTAL WORK PROGRAM SUMMARY

Local	\$194,225	\$220,548	Local LTF 2017/18 Alloc.	\$122,750
State	\$1,045,325	\$1,213,168	Local LTF Carryover	\$71,475
Federal	\$0			\$97,798
TOTAL	\$1,239,550	\$1,433,716	State PPM 2017/18 Alloc.	\$164,000
			State PPM Carryover	\$2,325
				\$53,928

PROGRAM MATCH

Local	\$194,225	15.7%	State RPA 2017/18 Alloc.	\$294,000
	\$220,548	15.4%	State ATP Carryover	\$585,000
State	\$1,045,325	84.3%		\$701,240
	\$1,213,168	84.6%	Federal	\$0
Federal	\$0	0.0%	TOTAL	\$1,239,550
TOTAL WORK PROGRAM SUMMARY	\$1,239,550	100.0%		\$1,433,716
	\$1,433,716			

**MENDOCINO COUNCIL OF GOVERNMENTS
 FY 2017/2018 FINAL (AMENDED) OVERALL WORK PROGRAM
 FUNDING ALLOCATION & EXPENDITURE SUMMARY**

Final FY 2017/18 Overall Work Program - Amended 8/21/17

NO.	WORK ELEMENT TITLE	COUNTY DOT	COUNTY DPBS	MTA	CITIES	MCOG STAFF	CONSULT/ OTHERS/ DIRECT COSTS	TOTAL
1	MCOG - Regional Government & Intergovernmental Coordination					\$79,725	\$2,250	\$81,975
2	MCOG - Planning Management & General Coordination (Non-RPA)					\$90,700		\$90,700
3	MCOG - Community Transportation Planning & Coordination					\$14,500	\$250	\$14,750
4	MCOG - Sustainable Transportation Planning					\$10,000		\$10,000
5	Ukiah - Update Speed Zone Reports - <i>Carryover</i>						\$35,000	\$35,000
							\$38,276	\$38,276
6	Co. DOT - Combined Special Studies	\$60,000						\$60,000
7	MCOG - Planning, Programming & Monitoring					\$56,775 \$70,913	\$7,250	\$64,025 \$78,163
8	MCOG - Public Participation Plan Update					\$5,000	\$250	\$5,250
9	Fort Bragg - Street Safety Plan				\$45,475		\$19,500	\$64,975
10	MCOG - Regional Transportation Plan 2017 Update, Ph. 2 - <i>Carryover</i>					\$25,000	\$7,000	\$32,000
							\$7,500	\$32,500
11	Ukiah - Traffic Analysis for Realignment of Talmage Road						\$25,000	\$25,000
12	Ukiah - Comprehensive ADA Access Plan Update						\$35,000	\$35,000
13	Co. DOT - Orchard Ave. Extension Feasibility Study - Grant Match						\$19,556	\$19,556
14	MCOG - Training					\$10,000	\$11,000	\$21,000
							\$28,846	\$38,846
15	MTA - Bus Stop Review (Ph. 3 <i>Carryover</i> & Ph. 4) (DELETED)						\$37,000	\$37,000
							\$0	\$0
16	MCOG - Multi-Modal Transportation Planning					\$20,000		\$20,000
17	MCOG - Pavement Management Program Triennial Update - <i>Carryover</i>						\$34,110	\$34,110
18	MCOG - Geographic Information System (GIS) Activities					\$5,000	\$600	\$5,600
20	MCOG - Grant Development & Assistance					\$15,000	\$0	\$15,000
							\$500	\$15,500
22	MCOG - Safe Routes to School ATP Non-Infrastructure Grant - <i>Carryover</i>					\$75,000	\$510,000	\$585,000
						\$80,153	\$621,087	\$701,240
--	<i>Reserved for Future Projects - To be Determined</i>						\$37,275	\$37,275
							\$62,275	\$62,275
	TOTAL	\$60,000	\$0	\$0	\$45,475	\$406,700 \$425,991	\$727,375 \$902,250	\$1,239,550 \$1,433,716

Note: Some Several work element numbers have been left blank for potential carryover projects

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Reimbursement Rates Used For Calculating Days Programmed (estimate only)

County/Cities/Local Agencies (\$75/hr); Consultants (\$125/hr); MCOG Planning Staff (approx \$34-\$118/hr - various positions, per contract)

Notes

** MCOG planning staff funding level is based on contracted obligation with DBC Consulting (\$359,347 estimate), and includes a 2.26% CPI increase.*

*In addition, ~~\$4,904,14~~ **\$23,832,20** in carryover funding (\$2,537.73 FY 2014/15 + \$2,363.41 FY 2015/16 + **\$18,931.06 FY 2016/17**) is available from under-expending prior years' contracted funding, **for a total available of \$383,179.20** FY 2016/17 unexpended funding (if any) will be identified after 6/30/17.*

**** Consultant mark-up of subconsultant & direct costs is not allowed. Consultant travel costs are limited to Caltrans' approved rates**

**MENDOCINO COUNCIL OF GOVERNMENTS
 FY 2017/2018 FINAL (AMENDED) OVERALL WORK PROGRAM
 BUDGET REVENUE SUMMARY**

NO.	WORK ELEMENT TITLE	STATE ATP	STATE RPA	STATE PPM	Local Match and/or In-kind Service		TOTAL
					Local TDA		
1	MCOG - Regional Government & Intergovernmental Coordination		\$81,725		\$250		\$81,975
2	MCOG - Planning Management & General Coordination (Non-RPA)				\$90,700		\$90,700
3	MCOG - Community Transportation Planning & Coordination				\$14,750		\$14,750
4	MCOG - Sustainable Transportation Planning		\$10,000				\$10,000
5	Ukiah - Update Speed Zone Reports - Carryover			\$2,325 \$5,680	\$32,675 \$32,596		\$35,000 \$38,276
6	Co. DOT - Combined Special Studies		\$60,000				\$60,000
7	MCOG - Planning, Programming & Monitoring			\$64,025 \$78,163			\$64,025 \$78,163
8	MCOG - Public Participation Plan Update		\$5,000		\$250		\$5,250
9	Fort Bragg - Street Safety Plan			\$64,975			\$64,975
10	MCOG - Regional Transportation Plan 2017 Update - Carryover		\$25,000		\$7,000 \$7,500		\$32,000 \$32,500
11	Ukiah - Traffic Analysis for Realignment of Talmage Road		\$25,000				\$25,000
12	Ukiah - Comprehensive ADA Access Plan Update			\$35,000			\$35,000
13	Co. DOT - Orchard Ave. Extension Feasibility Study - Grant Match				\$19,556		\$19,556
14	MCOG - Training				\$21,000 \$38,846		\$21,000 \$38,846
15	MTA - Bus Stop Review (Ph. 3 Carryover & Ph. 4) - DELETED		\$25,000 \$0		\$12,000 \$0		\$37,000 \$0
16	MCOG - Multi-Modal Transportation Planning		\$20,000				\$20,000
17	MCOG - Pavement Management Program Triennial Update - Carryover			\$34,110			\$34,110
18	MCOG - Geographic Information System (GIS) Activities		\$5,000		\$600		\$5,600
20	MCOG - Grant Development & Assistance				\$15,000 \$15,500		\$15,000 \$15,500
22	MCOG - Safe Routes to School ATP Non-Infrastructure Grant - Carryover	\$585,000 \$701,240					\$585,000 \$701,240
---	Reserved for Future Projects - To be Determined		\$37,275 \$62,275				\$37,275 \$62,275
TOTALS		\$585,000 \$701,240	\$294,000	\$166,325 \$217,928	\$194,225 \$220,548	\$0 \$0	\$1,239,550 \$1,433,716

Note: Several Some work element numbers have been left blank for potential carryover projects

**MENDOCINO COUNCIL OF GOVERNMENTS
 FY 2017/2018 FINAL (AMENDED) OVERALL WORK PROGRAM
 SUMMARY OF CARRYOVER FUNDS**

Final FY 2017/18 Overall Work Program - Amended 8/21/17

NO.	WORK ELEMENT	LOCAL LTF	STATE PPM	STATE ATP	STATE RPA	TOTAL	FY C/O
2	MCOG - Planning Management & General Coordination (Non-RPA)	\$19,800				\$19,800	2015/16
5	Ukiah - Update Speed Zone Reports - <i>Carryover</i>	\$32,675	\$2,325			\$35,000	\$658 LTF Fund Bal \$31,938 2016/17 LTF \$737 2015/16 PPM \$4,943 2016/17 PPM
		\$32,596	\$5,680			\$38,276	
7	MCOG - Planning, Programming & Monitoring		\$14,138			\$14,138	2016/17
10	MCOG - Regional Transportation Plan - 2017 Update, Ph. 2 - <i>Carryover</i>	\$7,000				\$7,000	2016/17
		\$7,500				\$7,500	
13	Co. DOT - Orchard Ave. Extension Feasibility Study - Grant Match	\$19,556				\$19,556	2014/15
							\$1,846 2014/15 \$5,000 2015/16 \$11,000 2016/17
14	MCOG - Training	\$17,846				\$17,846	
15	MTA - Bus Stop Review (Ph. 3 <i>Carryover</i> & Ph. 4) <i>DELETED</i>	\$12,000				\$12,000	2016/17
		\$0				\$0	
17	MCOG - Pavement Management Program Triennial Update - <i>Carryover</i>		\$34,110			\$34,110	2016/17
20	MCOG - Grant Development & Assistance	\$500				\$500	2016/17
22	MCOG - Safe Routes to School ATP Non-Infrastructure Grant - <i>Carryover</i>			\$585,000		\$585,000	2014/15
				\$701,240		\$701,240	
	TOTAL	\$71,475	\$2,325	\$585,000	\$0	\$658,800	
		\$97,798	\$53,928	\$701,240		\$852,966	

WORK ELEMENT (5) CITY OF UKIAH – UPDATE SPEED ZONE REPORTS (CARRYOVER)

PURPOSE:

The purpose of this project is to provide the five year update of engineering and traffic surveys for speed studies for the City of Ukiah. The adopted speed zone ordinance will provide for legally enforceable speed zones for all persons driving within the City of Ukiah.

This work element supports the Local Streets and Roads goal in the Regional Transportation Plan to “provide a safe and efficient transportation network...” and the Non-Motorized Goal to “provide a safe and useable network for bicycle and pedestrian facilities...” as speed limit enforcement is expected to help improve safety for both motorized and non-motorized users.

PREVIOUS WORK:

The City of Ukiah completed and adopted (by ordinance) speed zone studies on July 18, 2012, funded through MCOG’s FY 2011/12 Overall Work Program.

TASKS:

Task 1 is expected to be completed in FY 2016/17

1. *Prepare and distribute Request for Proposals, select consultant, award consultant contract. (City)*
2. Conduct speed zone surveys, perform traffic counts, and complete traffic surveys and analysis. (Consultant)
3. Present speed zone survey report with ordinance to Ukiah City Council for approval. (City)

PRODUCTS: (1) Request for Proposals; (2) Citywide speed zone survey report; (3) Ordinance adopting speed zone survey report.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Estimated Person Days	Budget	Funding Source	Fiscal Year
Consultant	35	\$ 2,325	State PPM	2016/2017 C/O
	38	\$32,675	Local LTF	2016/2017 C/O
		\$35,000		
		\$737	State PPM	2015/2016 C/O
		\$4,943	State PPM	2016/2017 C/O
		\$658	Local LTF	LTF Fund Bal
		<u>\$31,938</u>	Local LTF	2016/2017 C/O
		\$38,276		
Total	35	\$35,000	\$5,680 State PPM	
	38	\$38,276	\$32,596 Local LTF	

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
2	x	x	x	x	x	x	x	x				
3									x	x	x	x

WORK ELEMENT (7) MCOG - PLANNING, PROGRAMMING & MONITORING

PURPOSE:

Planning, programming, and monitoring (PPM) activities associated with the State Transportation Improvement Program (STIP) process, including the Regional Transportation Improvement Program (RTIP).

PREVIOUS WORK:

This work element was first included in the 1998/99 Work Program, as the response to major changes in the transportation planning process brought about by the passage of SB 45, and has been present in each subsequent Work Program.

TASKS:

1. Attendance at STIP related meetings at the statewide, regional and local level (*as needed*). (MCOG)

Products may include: Staff reports/recommendations; correspondence

2. Review, comment, and participate in development of STIP Guidelines revisions, as necessary, to protect rural interests. (MCOG)

Products may include: Staff reports/recommendations; correspondence

3. Review STIP related correspondence and respond as needed. (MCOG)

Products may include: Staff reports/recommendations; correspondence

4. Conduct 2018 RTIP application cycle if Fund Estimate provides funding for application cycle. Distribute application forms, review applications received, work with Technical Advisory Committee and MCOG Board to select projects for inclusion in 2018 RTIP.

Products may include: RTIP application forms, staff reports/recommendations

5. Preparation of 2018 RTIP, RTIP Amendments, Allocation Requests and Time Extension Requests, as needed; and monitoring of RTIP/STIP projects. (MCOG)

Products may include: 2018 RTIP, RTIP Amendments, Allocation Requests, Time Extension Requests; staff reports/recommendations; public notices, correspondence

6. Provide coordination and technical support to local agencies for project planning, programming, monitoring and funding of selected projects, including coordination with Caltrans and California Transportation Commission. (MCOG)

Products may include: Staff reports/recommendations; STIP programming forms; correspondence

7. Coordinate with Caltrans, California Transportation Commission, and local agencies on emerging transportation funding opportunities (*including various programs included under SB 1 – Road Maintenance and Rehabilitation Program, chaptered 4/28/17*) to address the backlog of regional and local transportation needs. (MCOG)

Products may include: Correspondence, staff reports/recommendations, meeting attendance

8. Duties related to implementation of any federal or state economic stimulus programs with transportation components (i.e. Transportation Investment Generating Economic Recovery (TIGER) grant program) which may include project selection; providing support and technical assistance to local agencies; and project reporting and/or monitoring. (MCOG)

Products may include: Staff reports/recommendations; correspondence; economic stimulus programming documents

9. Participation in statewide local streets and roads need assessment (biennially) (MCOG)

Products may include: Correspondence, reports, meeting attendance

10. Coordination and consultation with all tribal governments. (MCOG)

Products may include: Documentation of tribal government-to-government relations

11. Reporting of PPM funds, as required. (MCOG)

Products may include: Quarterly and final reports.

12. Purchase annual, on-line, web-based licenses (annual user fees) for “Streetsaver” program from Metropolitan Transportation Commission (MTC), for use in Pavement Management Program (PMP) for County DOT, City of Ukiah, City of Willits, and City of Fort Bragg. (MCOG/Direct Costs)

Products may include: Annual web-based licenses

PRODUCTS:

Products may include staff reports, comments, and recommendations on STIP/RTIP Guidelines, policies, and correspondence; RTIPs and RTIP Amendments, and Time Extension Requests; Federal or State Economic Stimulus related products; quarterly and final PPM reports; annual PMP user fees; and documentation of tribal government-to-government relations, as applicable.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Estimated Person Days	Budget	Funding Source	Fiscal Year
MCOG	86 107	\$56,775 \$14,138 \$70,913	State PPM State PPM	2017/2018 2016/2017 C/O
<i>Direct Costs (PMP User Fees)</i>	<i>n/a</i>	\$7,250	State PPM	2017/2018
Total	86 107	\$64,025 \$78,163		

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-3	x	x	x	x	x	x	x	x	x	x	x	x
4		x	x	x	x	x	x	x	x			
5-11	x	x	x	x	x	x	x	x	x	x	x	x
12							x					

WORK ELEMENT (10) MCOG - REGIONAL TRANSPORTATION PLAN (RTP) – 2017 UPDATE, PHASE 2 (CARRYOVER)

PURPOSE:

To prepare the 2017 Regional Transportation Plan Update, due December, 2017. *This is a carryover project from FY 2016/17.*

PREVIOUS WORK:

The 2010 RTP was adopted by MCOG on September 19, 2011. In FY 2013/14, MCOG initiated Phase 1 of the update to conduct a review of Goals, Objectives, and Policies. Phase 2 of the RTP update began in FY 2014/2015; however, a decision was made by the MCOG Board in December 2014 to halt work on the update and adopt a revised update schedule (*as allowed under SB 375*) to shift from a five-year update cycle, to a four-year cycle. This change in RTP cycles was needed to align the schedules for the RTP and the Regional Housing Needs Assessment which changed from a five year to eight year cycle. This decision reset the next RTP update due date to December, 2017.

TASKS:

Tasks 1-3 are expected to be completed by 6/30/17.

1. *Consult goals outlined in California Transportation Plan 2040, and address as needed. (MCOG)*
2. *Review and revise 2010 RTP to reflect changes brought about by updated RTP guidelines (if applicable) and/or new legislation (including requirements for performance measures); as appropriate; and to ensure consistency with the new federal transportation bill “Fixing America’s Surface Transportation (FAST) Act. (MCOG)*

Products may include: *Staff reports/recommendations; revised sections of RTP document*

3. *Conduct outreach process with State and local agency staff (County and Cities), and other stakeholders that may be identified, to solicit input on agency projects and overall RTP. Incorporate agency/stakeholder input in RTP, as appropriate. (MCOG)*

Products may include: *Staff reports; revised sections of RTP document*

4. *Conduct a thorough public outreach process (including coordination and consultation with the tribal community and all potentially impacted Tribal Governments) (i.e. workshops throughout the County, media releases, etc.) consistent with MCOG’s Public Participation Plan. (MCOG)*

Products may include: *Public notices, press releases, announcements; e-mail communications; workshop materials; agendas; meeting notes; documentation of tribal consultation*

5. *Review the 2003 EIR (adopted by MCOG May 5, 2003) and 2011 EIR Supplement (adopted on 9/19/11) for adequacy and make a recommendation; prepare EIR supplement, if needed. (EIR Consultant)*

Products may include: *Technical memoranda; staff report/recommendations; recommendation on adequacy of existing EIR/EIR Supplement; possible additional EIR Supplement*

6. Review SB 743 re: CEQA Guidelines to determine applicability and requirements. (MCOG)

Products may include: Technical memoranda; staff reports/recommendations

7. Prepare Draft 2017 Regional Transportation Plan, including preparation of maps and presentation materials, as needed, and present to Technical Advisory Committee and MCOG Board for review and comment. (MCOG)

Products may include: Staff reports/recommendations; Draft RTP

8. Prepare Final 2017 Regional Transportation Plan, incorporating and addressing comments received, as appropriate. (MCOG)

Products may include: Staff reports/recommendations; Final RTP

9. Present Final 2017 RTP to MCOG Board for adoption; and environmental document for appropriate action, at legally noticed public hearing. (MCOG)

Products may include: Legal notices, staff reports/recommendations, resolution

10. Transmit adopted 2017 RTP and environmental document to Caltrans and/or California Transportation Commission, as required. (MCOG)

PRODUCTS: Staff reports/recommendations; public notices, press releases, announcements; e-mail communications; workshops materials; agendas; meeting notes; documentation of tribal government-to-government interactions; technical memoranda; recommendation on adequacy of existing EIR/EIR Supplement; possible additional EIR Supplement; Draft and Final RTP; transmittal letter

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Estimated Person Days	Budget	Funding Source	Fiscal Year
MCOG	38	\$25,000	State RPA*	2017/2018
<i>Direct Costs</i>	<i>n/a</i>	\$2,000 \$2,500	Local LTF	2016/2017 <i>C/O</i>
Consultant	5	\$5,000	Local LTF	2016/2017 <i>C/O</i>
Total	43	\$32,000 \$32,500	\$25,000 State RPA \$7,000 \$ 7,500 Local LTF \$32,000 \$32,500 Total	

* Use of State RPA funds must be in accordance with Caltrans' procurement and other requirements (no consultant mark-up; approved travel rates, etc.) Contact MCOG staff with questions.

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
4	x	x	x	x	x	x						
5-6		x	x	x								
7	x	x	x									
8			x	x	x							
9					x	x						
10						x	x					

NEW

WORK ELEMENT (13) CO DOT – ORCHARD AVENUE EXTENSION FEASIBILITY STUDY – GRANT MATCH

PURPOSE:

The Mendocino County Department of Transportation will hire a consultant to conduct a feasibility study for the northerly extension of Orchard Avenue (in Ukiah area). This work element will provide the required local match for the Caltrans Sustainable Communities Transportation Planning Grant, awarded for this project.

PREVIOUS WORK: None.

TASKS:

Task 1 Project Initiation & Coordination

Task 1.1 Project Kick-off Meeting

- Hold a kick-off meeting with MCDOT staff and Caltrans staff to discuss grant procedures and project expectations including invoicing, quarterly reporting, and all other relevant project information. Provide written meeting summary.

Responsible Party: MCDOT

Task 1.2 Procurement of Consultant; Request for Proposals Preparation; Consultant Selection

- Prepare Request for Proposals (RFP) and distribute to various consulting firms to obtain competitive bids for this project
- Form a Consultant Selection Committee (expected to be comprised of representatives from MCDOT, MCOG and Caltrans District One) to review proposals and select a consultant.
- Prepare and execute a contract with the successful consultant.

Responsible Party: MCDOT

Task 1.3 Coordination with Project Partners

- Coordinate with MCDOT staff as primary technical resource staff.
- Form a Project Development Team (PDT) (expected to be comprised of representatives from MCDOT, MCOG, MCDPBS, and Caltrans District One) to provide input throughout the study.
- Hold a kick-off meeting with the consultant and PDT to refine the scope of work and discuss the intent of the project.
- The consultant will meet with the PDT as needed, and will prepare agendas and minutes for PDT meetings.
- Includes travel expenses.

Responsible Party: MCDOT, Consultant

Task	Deliverable
1.1	Kick-off Meeting Agenda & Meeting Notes
1.2	RFP & Distribution List; Procurement Procedures; Executed Consultant Contract
1.3	PDT Membership List; PDT Agendas & Meeting Notes; Travel Expenses

Task 2 Data Collection & Mapping

Task 2.1 Research Data/Assess Existing Conditions

- Gather and review existing documents and data (e. g. right of way ownership, environmental conditions, corridor characteristics, etc.) and assess existing conditions of study corridor.
- Research applicable safety, Americans with Disabilities Act (ADA) and legal requirements, and road standards, as applicable.
- Consult with MCDOT regarding County regulations and requirements for facility development or improvement.

Responsible Party: Consultant

Task 2.2 Produce Aerial Maps

- Perform data collection.
- Gather and refine mapping data.
- Configure aerial maps to show key project features.
- Prepare (aerial map based) exhibits for public community meetings.

Responsible Party: Consultant

Task	Deliverable
2.1	Existing Conditions Memorandum
2.2	Roadway Data; Corridor Strip Maps; AutoCAD maps; Project Exhibits for Public Community Meetings

Task 3 Public Outreach

Task 3.1 Develop Stakeholder List/Prepare Outreach Materials

- Develop list of stakeholders for advertisement of three community meetings.
- Prepare outreach materials (including press releases, English and Spanish flyers, posters) introducing the project and announcing the public community meetings.
- Distribute outreach materials to PDT, stakeholders, low-income and minority communities, and local media.

Responsible Party: Consultant

Task 3.2 Hold Community Meetings

- Plan, organize, publicize, and hold first community meeting to introduce project and solicit community input.

- Plan, organize, publicize, and hold **second community meeting** to report progress and invite additional public input. *(See Task 5.2)*
- Plan, organize, publicize, and hold **third community meeting** to present draft feasibility report, and solicit public feedback. *(See Task 6.2)*
- Provide a Spanish translator at community meetings, as needed.
- Includes travel expenses.

Responsible Party: Consultant

Task	Deliverable
3.1	List of Stakeholders, Outreach Materials, Flyers, Posters, News Releases, Comment Cards, etc.
3.2	Three (3) Community Meetings, Agendas, & Meeting Notes; Attendance Sheets; PowerPoint Presentations; Travel Expenses

Task 4 Preliminary Technical Studies & Cost Estimates

Task 4.1 **Preliminary Environmental Overview**

- Identify environmental constraints *(identification only; no environmental work)*
- Gather geologic information.

Responsible Party: Consultant

Task 4.2 **Preliminary Roadway Layouts**

- Identify potential roadway alignments.
- Develop preliminary roadway layouts.

Responsible Party: Consultant

Task 4.3 **Preliminary Cost Estimates**

- Develop preliminary (conceptual) cost estimates for identified roadway alignments including design, environmental analysis, permitting, ROW acquisition (if required), and construction.

Responsible Party: Consultant

Task	Deliverable
4.1	Preliminary Environmental Overview Report; Geologic and Soils Report
4.2	Alignments Map; Roadway Layouts Map
4.3	Preliminary Cost Estimates

Task 5 Alternatives Analysis & Presentations

Task 5.1 **Alternatives Analysis**

- Develop ranking criteria for evaluation of alignments.

- Analyze and rank identified roadway alignments and roadway layouts.
- Include provisions for non-motorized facilities
- Utilize Greater Ukiah Area Micro-Simulation Model (GUAMM) to test top-ranked alignment scenarios (*in coordination with Caltrans modeling staff*).
- Based on rankings and GUAMM test results, develop ranked list of roadway alignments.

Responsible Party: Consultant

Task 5.2 Presentation of Alternatives

- Present alignment alternatives to PDT for review.
- Develop presentation materials and exhibits for community meeting.
- Present alignment alternatives at second community meeting. (*See Task 3.2*)
- Includes travel expenses.

Responsible Party: Consultant

Task	Deliverable
5.1	Ranking Criteria; Alignments Analysis Report; Alignments Ranking Exhibit; GUAMM Scenario Results; Ranked List of Alignments
5.2	PDT Agenda & Meeting Notes; Presentation Materials & Exhibits; Travel Expenses

Task 6 Draft and Final Feasibility Report

Task 6.1 Prepare Draft Report

- Prepare Draft Feasibility Study which will:
 - Include an analysis of existing conditions
 - Include a summary of predominant concerns and issues
 - Document public outreach process and summarize community input
 - Include alignment alternatives
 - Include alignment rankings
 - Include provisions for non-motorized facilities
 - Include traffic projections
 - Include GUAMM test results
 - Provide preliminary cost estimates
 - Provide conceptual plans for recommended alignment
 - Evaluate feasibility of constructing recommended alignment
 - Identify potential funding sources for recommended improvements
 - Support “complete streets” and “livable communities” concepts
 - Include funding strategy, include potential funding sources
 - Include project implementation/next steps

Responsible Party: Consultant

Task 6.2 Present Draft Report

- Present Draft Report to PDT for feedback (7 copies; plus 2 CDs).
- Present Draft Report to public at third community meeting. (See Task 3.2)
- Includes travel expenses.

Responsible Party: Consultant

Task 6.3 Prepare Final Report

- Prepare Final Report, incorporating PDT and public comment, as appropriate. (20 copies; plus 2 CDs).

Responsible Party: Consultant

Task 6.4 Present Final Report

- Present Final Report (PowerPoint Presentation) at public meeting of Mendocino County Board of Supervisors.
- Includes travel expenses.

Responsible Party: Consultant

Task	Deliverable
6.1	Draft Report (7 copies; 2 CDs)
6.2	PDT Agenda & Meeting Notes; Travel Expenses
6.3	Final Report (20 copies; 2 CDs)
6.4	PowerPoint Presentation at Board of Supervisors meeting

Task 7 Project Implementation – Next Steps

Task 7.1 Hold MCDOT Staff Implementation Workshop

- MCDOT will hold a staff workshop to discuss and develop implementation strategies, schedules and next steps.

Responsible Party: MCDOT

Task 7.2 Identify Potential Funding Sources

- MCDOT staff will research and identify potential funding sources and grant opportunities, and assign staff responsibilities to implement recommendations in the final Orchard Avenue Extension Feasibility Study report.

Responsible Party: MCDOT

Task	Deliverable
7.1	Implementation Strategy
7.2	List of Potential Funding Sources; Staff Assignments

Task 8 Project Administration
Task 8.1 Project Manager/Quarterly Reports

- MCDOT will act as project manager, and will monitor ongoing progress of project and provide required quarterly reports to Caltrans. MCDOT will oversee contractual agreements with Caltrans and the consultant, and will coordinate and participate with the PDT.

Responsible Party: MCDOT

Task 8.2 Fiscal Manager

- MCDOT will act as fiscal manager for project, including providing invoicing and ensuring proper documentation of expenditures and timely use of funds.

Responsible Party: MCDOT Responsible Party: MCDOT

Task	Deliverable
8.1	Quarterly Reports
8.2	Quarterly Invoices

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Estimated Person Days	Budget	Funding Source	Fiscal Year
Consultant	N/A (<i>grant match</i>)	\$19,556	Local LTF	2014/2015 C/O
Total		\$19,556		

ESTIMATED SCHEDULE

This grant project spans three fiscal years (FY 2017/18 – FY 2019/2020)

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FY 18/19 – 19/20
1				x	x	x	x	x	x	x	x	x	x
2									x	x	x	x	x
3-7													x
8				x	x	x	x	x	x	x	x	x	x

WORK ELEMENT (14) MCOG - TRAINING

PURPOSE:

To provide funding for technical training in the transportation planning field to the Mendocino Council of Governments (MCOG) planning staff, and to local agency staff, to stay abreast of changes in the field.

PREVIOUS WORK:

This is an annual training work element that has been included in MCOG’s Overall Work Program since FY 2003/04.

TASKS:

- Attendance at transportation planning academies, seminars, workshops or training sessions that may be offered through Caltrans or other agencies. (MCOG, County, Cities, MTA).
This task includes staff time and direct costs (i.e. registration, travel, lodging, meals, etc.)

PRODUCTS: Educational and training materials; trained/educated staff

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Estimated Person Days	Budget	Funding Source	Fiscal Year
MCOG	15	\$10,000	Local LTF	2017/2018
<i>Direct Costs</i>	<i>n/a</i>	\$6,000	Local LTF	2017/2018
		<u>\$10,514</u>	Local LTF	See below C/O
		\$16,514		(use oldest funds first)
		\$26,514		
County/Cities/ MTA	<i>n/a</i>	\$5,000	Local LTF	2017/2018
<i>Direct Costs</i>		<u>\$7,332</u>	Local LTF	See below C/O
		\$12,332		(use oldest funds first)
Total	15	\$21,000		
		\$38,846		
		\$21,000	Local LTF	2017/2018
		\$1,846	Local LTF	2014/2015 C/O
		\$5,000	Local LTF	2015/2016 C/O
		<u>\$11,000</u>	Local LTF	2016/2017 C/O
		\$38,846		

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	x	x	x	x	x	x	x	x	x	x	x	x

DELETED

WORK ELEMENT (15) — MTA — BUS STOP REVIEW (Ph. 3 CARRYOVER & Ph. 4 NEW)

PURPOSE:

These are the final two phases of a four-phased project to survey and review all MTA bus stops, for safety, accessibility (as defined by the ADA), passenger convenience and relationship to traffic generators.

PREVIOUS WORK:

Phases 1 and 2 of this project were funded in FY 2012/13 and FY 2014/15 Work Programs. Phase 3 was funded in FY 2016/17, but not initiated. This FY 2017/18 work element includes carryover of Phase 3, and funding of Phase 4.

TASKS:

1. — Identify remaining unmarked stops within Ukiah. (MTA)
2. — Request quotes from qualified vendors, and select contractor per MTA’s Purchasing Policy. *Note: use of RPA funds must be in accordance with Caltrans’ procurement procedures.* (MTA)
3. — Review and evaluate all the marked and identified unmarked stops. (Consultant)
4. — Document reviewed stops, suggest changes and improvements and provide a detailed inventory of the stops. (Consultant)
5. — Prepare and deliver Draft Report. (Consultant)
6. — Prepare and deliver Final Report. (Consultant)

PRODUCTS:

Procurement documentation; documented Draft and Final Reports detailing existing stop conditions; suggested changes and improvements via drawings, maps, photos, and improvements such as signage, benches, bus stop shelters, simmi-seats, concrete pads, etc.; and detailed information regarding ADA accessibility requirements and individual site required improvements.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Estimated Person Days	Budget	Funding Source	Fiscal Year
Consultant	37	— \$12,000 — \$25,000 — \$37,000	Local LTF State RPA*	2016/2017 C/O 2017/2018
Total	37	— \$37,000		

Note: \$13,000 in FY 2016/17 RPA carryover funds will be added to this project after Caltrans’ certification of RPA carryover amount (after 6/30/16), increasing total project to \$50,000. (MTA will contribute \$5,000 for Ph. 3, and \$5,000 for Ph. 4, for staff time and/or improvements.)

** Use of State RPA funds must be in accordance with Caltrans’ procurement and other requirements (no consultant mark-up; approved travel rates, etc.) Contact MCOG staff with questions.*

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	x	x										
2			x	x								
3-4					x	x	x	x	x			
5										x		
6												x

NEW

WORK ELEMENT (17) MCOG – PAVEMENT MANAGEMENT PROGRAM (PMP) TRIENNIAL UPDATE (CARRYOVER)

PURPOSE:

To perform a triennial update of the County’s, City of Ukiah’s, City of Willits, and City of Fort Bragg’s Pavement Management Program (PMP) to provide a systematic method for determining roadway pavement maintenance, rehabilitation and reconstruction needs.

PREVIOUS WORK:

This is a carryover project from FY 2016/17. Development of Pavement Management Systems was initially funded in the FY 1995/96 Work Program. Triennial updates have been funded in subsequent work programs, most recently in FY 2012/13. The triennial schedule would have called for update in FY 2015/16; however, the update was delayed to FY 2016/17 due to funding constraints.

TASKS: *Tasks 1-5 were completed in FY 2016/17*

1. *Develop and distribute Request for Proposals; conduct consultant selection process. (MCOG staff).*
2. *Hold kick-off meeting to refine scope of work and schedule. (MCOG Staff, Consultant, County DOT, City of Ukiah, City of Willits, City of Fort Bragg)*
3. *Conduct field survey work on paved roads in the County and Cities of Ukiah, Willits, Fort Bragg, and Point Arena (Consultant).*
4. *Input field data into Pavement Management Programs for County DOT, and City of Ukiah, City of Willits, City of Fort Bragg, and City of Point Arena (Consultant).*
5. *Ensure GIS capability during update process. (Consultant)*
6. *Prepare pavement condition reports for the maintained mileage within each of the jurisdictions (Consultant).*

PRODUCTS:

Request for Proposals, Updated Pavement Condition Reports for the County Maintained Road System and for the cities of Ukiah, Fort Bragg, Willits, and Point Arena Road Systems.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Estimated Person Days	Budget	Funding Source	Fiscal Year
Consultant	34	\$34,110	State PPM	2016/2017 C/O
Total	34	\$34,110		

ESTIMATED SCHEDULE

Task	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
6	x	x	x									

WORK ELEMENT (20) MCOG - GRANT DEVELOPMENT & ASSISTANCE

PURPOSE:

To provide technical assistance, research, and support to local agencies, Mendocino Transit Authority, tribal governments, North Coast Railroad Authority, and others, on federal, state, and local grant opportunities.

PREVIOUS WORK:

This work element was first included in FY 2010/2011. Examples of tasks previously performed under this work element include coordination with state and local agencies and providing assistance with grant applications and letters of support for the Active Transportation Program and Caltrans' Sustainable Transportation Planning Grant Program; researching guidelines and eligibility requirements for various grant programs; attending grant workshops, trainings, and webinars; and coordination/follow up with Caltrans and local agencies on previously completed transportation planning projects sponsored by MCOG.

TASKS:

1. Research and distribute information to local agencies on upcoming grant opportunities, including Caltrans Sustainable Transportation Planning Grant Program (Strategic Partnerships and Sustainable Communities); Active Transportation Program (ATP), Highway Safety Improvement Program (HSIP), High Risk Rural Roads (HR3), Transportation Investment Generating Economic Recovery (TIGER), Environmental Enhancement & Mitigation (EEM); Federal Lands Access Program (FLAP), Strategic Growth Council grant programs, and other federal, state or local grant opportunities that may arise. (MCOG)

Products may include: Informational notices; correspondence; staff reports/recommendations.

2. Coordinate with potential grant applicants to seek MCOG sponsorship of transportation related grants. (MCOG)

Products may include: Informational notices; grant applications; staff reports/recommendations

3. Attend federal, state, or local training workshops and webinars on various grant programs. (MCOG)

Products may include: Training materials, workshop notes

4. Provide technical assistance (*including hosting local workshops*) to local agencies, tribal governments, MTA, NCRA, and others in preparation of various federal and state grant applications. (MCOG)

Products may include: Grant applications; staff reports/recommendations

5. Review and rank grant applications as requested by Caltrans; including possible participation on evaluation committees. (MCOG)

Products may include: Rankings; recommendations; ranking forms

6. Research and provide technical assistance on new grant opportunities that may arise from implementation of new federal transportation bill “Fixing America’s Surface Transportation” (FAST) Act. (MCOG)

Products may include: Informational notices; staff reports/ recommendations

7. Review FTA Sec. 5310 applications, provide technical assistance, and participate on Regional Evaluation Committee. (MCOG)

Products may include: Staff reports/recommendations; evaluations; ranking forms

PRODUCTS: Products may include grant applications, informational notices, staff assistance, recommendations, distribution of grant materials, staff reports, documentation of tribal government-to-government relations, as applicable; and other documents supporting the above tasks.

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Estimated Person Days	Budget	Funding Source	Fiscal Year
MCOG <i>Direct Costs</i>	19 <i>n/a</i>	\$15,000 \$500	Local LTF Local LTF	2017/2018 2016/2017 C/O
Total	19	\$15,000 \$15,500		

ESTIMATED SCHEDULE

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-6	x	x	x	x	x	x	x	x	x	x	x	x
7					x	x	x	x	x	x		

WORK ELEMENT (22) **MCOG – SAFE ROUTES TO SCHOOL – ACTIVE TRANSPORTATION PROGRAM (ATP) NON-INFRASTRUCTURE GRANT (CARRYOVER)**

PURPOSE:

To implement two awarded Active Transportation Program (ATP) Non-Infrastructure grants (*one Countywide, and one in Covelo*) to incorporate a range of activities that will make it safer and easier for students to walk and bike to school in fourteen target schools (in seven communities) throughout the County of Mendocino.

PREVIOUS WORK:

This is a carryover project from the FY 2016/17 Overall Work Program. The project was initiated with minor activity in FY 2014/15. This project builds on priorities and recommendations in the Mendocino County Safe Routes to School Plan (2014) and the City of Ukiah Safe Routes to School Plan (2014)

TASKS:

The following tasks will be performed by staff from MCOG, Health & Human Services Agency, Schools, and consultants.

Task 1.1 was completed in FY 2015/16; remaining tasks are ongoing throughout the three-year grant period.

1 Project Management & Coordination

1.1 Develop Request for Proposals (RFP), Select Contractors, Prepare & Execute Contracts

- Prepare & distribute RFP
- Form Consultant Selection Committee, prepare agenda & minutes
- Attend Consultant Selection Committee meeting; review & rank proposals
- Conduct interviews, if needed; select consultant
- Prepare & execute consultant contract (MCOG, HHSA)

Task 1.1 Deliverables: Request for Proposals, documentation of procurement process, including advertisement; Consultant Selection Committee agenda and minutes; Review & ranking of proposals – signed ranking sheets; Consultant contract

1.2 Kick-off and Coordination Meetings

- Prepare & distribute kick-off meeting agenda
- Attend kick-off meeting
- Prepare & distribute kick-off meeting minutes
- Hold bi-weekly or monthly coordination meetings or teleconferences as needed (MCOG, HHSA, Consultant)

Task 1.2 Deliverables: Kick-off meeting agenda & minutes; kick-off meeting attendance; attendance at bi-weekly or monthly coordination meetings/teleconferences; agendas & minutes of coordination meetings

1.3 Invoicing

- Prepare & submit monthly invoices
- Review & approve invoices
- Gather information from project partners & prepare quarterly status reports. (MCOG will provide report template)
- Assist MCOG Administration with preparing quarterly Requests for Reimbursement to submit to Caltrans (MCOG, HHSA, Consultant)

Task 1.3 Deliverables: Monthly invoices from MCOG Planning staff; processing of invoices from project partners and consultants; quarterly reports; quarterly Requests for Reimbursements (for submission to Caltrans)

1.4 Ongoing Project Management

- Review & comment on products & deliverables
- Coordination with contractors & partners, including coordination with other communities' consultants that may be hired to conduct Safe Routes to School activities
- Overall grant management; including monitoring project tasks and schedule

Task 1.4 Deliverables: Comments on products/deliverables, as needed; coordination and overall grant management duties; coordination with other communities' consultants that may be hired to conduct Safe Routes to School activities.

1.5 Final Reports

- Prepare Draft Final Report that summarizes activities performed under this multi-year grant, and deliverables produced for each task. Report shall include breakdown of activities and tasks for each school site/community.
- Present Draft Report to MCOG project partners for review and comment
- Prepare Final Report, incorporating suggested revisions, as appropriate
- Present Final Report (*e.g. PowerPoint or other acceptable format*) to MCOG Board of Directors, at conclusion of project

Task 1.5 Deliverables: Five (5) print copies, plus two (2) digital "pdf" copies (*on CD or flash drive*) of Draft Final Report; Twenty-five (25) print copies, plus three (3) digital "pdf" copy (*on CD or flash drive*) of Final Report; Presentation of Final Report at MCOG Board meeting.

2 Build School Capacity to Implement Safe Routes to School Activities

2.1 Revise School Wellness Policies

- Meet with District staff, school staff, parents and students to review school wellness policies and identify appropriate areas to include or enhance SRTS language
- Develop and introduce draft program and policy materials and data to key stakeholders
- Collaborate with school staff and administration to identify their objectives and to sculpt policies
- Provide additional sample policy language if needed
- Assess the need for additional data. Collect additional data as needed

- Provide stakeholders with an opportunity to review and provide feedback

Task 2.1 Deliverables: School wellness program and policy materials, sample policy language data collection

2.2 Develop Safe Routes to School Task Force

- Network with District staff, school staff, parents, clubs, programs, to identify opportunities to include Safe Routes to School activities in their work
- Convene meetings with key partners to expand outreach and strategize support for policy adoption and improvements
- Work with schools to establish formal SRTS task forces or other core group of stakeholders at each school and convene monthly meetings.

Task 2.2 Deliverables: Identified opportunities to include SRTS in schools in work; meetings with key partners to support SRTS policy adoption, establishment of SRTS task forces or other core-group of stakeholders, in each of the seven communities

2.3 Provide Technical Assistance to Institutionalize and Sustain SRTS Activities

- Provide training or training resources to increase capacity of schools to conduct SRTS activities and to develop future leadership
- Connect schools with one another and state walk/bike agencies for resources and networking
- Advocate with schools to include SRTS activities and funding in future Local Control and Accountability Plan (LCAP) or budget planning
- Work with schools to institutionalize SRTS activities through policy curriculum, transportation plans, and infrastructure development
- Meet with MCOG and county/city transportation departments (or other county/city agencies) to explore developing possible infrastructure projects
- Assist with identifying additional/future funding resources including development of a school bike fleet

Task 2.3 Deliverables: Training /training resources to increase SRTS capacity of schools; connect schools with other agencies for resources/networking; advocacy for inclusion of SRTS activities in budgets and Local Control and Accountability Plans (LCAPs); institutionalization of SRTS activities through policy, curriculum, transportation plans, and infrastructure development; meetings with MCOG, county and city transportation departments (or other county/city agencies) to explore development of infrastructure projects; identification of funding resources, including development of school bike fleet

2.4 Train Crossing Guards as needed

- Collaborate with school staff and administration to identify need for crossing guards
- Identify model programs that meet the needs of the school
- Provide training or training resources
- Assist with implementation of program as needed

Task 2.4 Deliverables: Identification of need for crossing guards, identified model programs or crossing guards, training/training resources for crossing guards; assistance with crossing guard program as needed

3 Increase Student Participation in Safe Routes to School Activities

3.1 Coordinate & Conduct Walk/Bike to School Days, Walking School Bus, Bike Trains & Rodeos

- Collaborate to promote and conduct walk/bike to school day activities, i.e. Walking School Bus, Bike Trains, Walk to School days, Bike to School days, and Bike Rodeos
- Provide resources (e.g. educational resources, tool kits, websites, information, equipment, event supplies, etc.)
- Organize trainings for schools on walking school bus, bike rodeos, etc.

Task 3.1 Deliverables: Walk/bike to school day activities (i.e. walking school bus, bike trains, walk and bike to school days, bike rodeos) including three events per year, per community (Round Valley, Anderson Valley, Fort Bragg, Laytonville, Ukiah, Willits, and Potter Valley); Resources to support walk/bus to school day activities; organized trainings for schools on walk/bike to school activities

3.2 Coordinate Contests – e.g. mileage tracking

- Work with schools to explore contest ideas
- Provide resources, materials, and support as needed

Task 3.2 Deliverables: Walk/bike to school contests; resources and materials to support contests

3.3 Increase Access to Bikes/Helmets

- Purchase and fit helmets for rodeos and school-based safety education programs
- Provide HHSA bike fleet for rodeos and school-based safety education programs
- Encourage development of bike mechanic programs, provide training and resources as needed

Task 3.3 Deliverables: Helmets and bike fleets for rodeos and school-based safety education programs, development of bike mechanic programs, training and resources for bike mechanic program

3.4 Provide School-based Safety Education

- Provide curriculum bicycle safety materials for review and selection
- Provide bicycle safety training to school students and staff/volunteers, as needed
- Provide pedestrian safety curriculum materials for review and selection
- Provide pedestrian safety training to school students and staff/volunteers as needed (High School students to work with Elementary students)
- Meet with school staff or task force to explore ways of institutionalizing programs

Task 3.4 Deliverables: Curriculum bicycle safety materials; bicycle safety training to school students and staff/volunteers; pedestrian safety curriculum materials, pedestrian safety training to school students and staff/volunteers; meetings with school staff/task force to explore ways to institutionalize programs

3.5 Develop Walk/Bike Maps for each site

- Collaborate with task forces to explore methods of assessing and selecting safe routes

- Provide assessment tools and resources
- Utilize GIS resources for creating maps of school neighborhoods
- Produce and distribute maps as appropriate

Task 3.5 Deliverables: Assessment/selection of safe routes; assessment tools and resources; creation, production, and distribution of GIS maps of safe neighborhoods

3.6 Work with High School Students to Assist with and Provide Role Models at Events

- Collaborate with high schools to identify student groups to assist with events/activities
- Explore youth service learning programs and resources for best practices
- Collaborate with schools to develop service learning plans
- Work with school staff and task force members to implement service learning activities that support SRTS activities
- Work with school staff and task force members to explore ways to institutionalize SRTS service learning activities through policy change

Task 3.6 Deliverables: Identification of student groups to assist with events/activities; identification of youth service learning programs and resources for best practices; development of service learning plans, implementation of service learning activities that support SRTS activities; policy changes that institutionalize SRTS service learning activities

4 Increase Community Support and Awareness

4.1 Recruit High School Students to use PhotoVoice for Audits and Advocacy

- Collaborate with SRTS task forces to identify youth groups in developing messages through tools such as PhotoVoice, leadership programs and public speaking classes, journalism, environmental, and health and wellness clubs
- Work with schools to conduct assessment such as PhotoVoice to gain understanding of conditions that are barriers to youth walking and biking to school and parent surveys to gain understanding of parental concerns and potential policy change support
- Research projects being considered by different agencies including transportation planning agencies in order to incorporate youth key messages and PhotoVoice projects as presentations to the appropriate Boards, Commissions, and Councils
- Utilize PhotoVoice or other assessment results in review of wellness policy and other school policy. Include feedback from various stakeholders
- Work with school leaders to summarize findings and draft recommendations
- Conduct conference calls with MCOG to address common themes revealed in the survey and to strategize policy efforts

Task 4.1 Deliverables: Identification of youth groups to utilize tools, programs and clubs to increase community support and awareness; conduct assessments (such as PhotoVoice); conduct parent surveys, incorporation of youth key messages and PhotoVoice projects as presentations to appropriate Boards, Commissions, and Councils, Utilize PhotoVoice or other assessment results in wellness and other school policies; finding and draft recommendations; conference calls with MCOG to strategize policy efforts

4.2 Conduct Outreach and Promotion

- Work with task forces to develop messaging appropriate for their community, including community-based safety education for drivers
- Develop localized and countywide media campaign, including press releases and public service announcements for kick-off of community education & outreach for bike/pedestrian events, presentations to community organizations, social media, etc. to promote walking and biking and safe driving near schools and neighborhoods

Task 4.2 Deliverables: Development of messaging appropriate for communities; develop localized and countywide media campaign for community education and outreach to promote bike/pedestrian events and safe driving near schools

5 Increase Enforcement

5.1 Advocate for Increased Enforcement during School drop off and pick up hours

- Continue to attend Traffic Safety Coalition meetings to continue to engage County Dept. of Transportation and Public Safety Officers and seek their support for Bike Pedestrian policy language and focus in future planning
- Work with task force members to initiate community enforcement such as crossing guard programs and student safety patrols
- Work with task force and MCOG project partners to dialogue with local enforcement authorities for increased enforcement

Task 5.1 Deliverables: Attendance at Traffic Safety Coalition meetings; work with task force members to initiate community enforcement and student safety patrols

5.2 Advocate with Animal Control and Local Law Enforcement for Enforcement of dog leash laws.

- Work with Animal Control and local enforcement authorities for increased enforcement

Task 5.2 Deliverables: Work with Animal Control and local law enforcement for increased enforcement of dog leash laws

FUNDING AND AGENCY RESPONSIBILITIES

Responsible Agency	Estimated Person Days	Estimated Carryover Budget	Funding Source	Fiscal Year
MCOG <i>Includes staff time, travel & direct costs for remainder of 3 year grant</i>	94 100	\$75,000 \$80,153 <i>Direct Costs \$2,374</i> \$82,527	State ATP	2014/2015 C/O
Co. Health & Human Services Agency <i>Includes staff time, travel & direct costs for remainder of 3 year grant</i>	355 494	\$150,000 \$211,409	State ATP	2014/2015 C/O
Schools	<i>n/a</i>	\$50,000 \$56,164	State ATP	2014/2015 C/O
CA Conservation Corps	<i>n/a</i>	\$10,000 \$23,232	State ATP	2014/2015 C/O
Consultant <i>Includes staff time, travel & direct costs for remainder of 3 year grant</i>	600 662	\$300,000 \$327,908	State ATP	2014/2015 C/O
* Total	1,049 1,256	\$585,000 \$701,240		

* This combined project includes funding from two separate ATP grants awarded for Non-Infrastructure Safe Routes to School activities: Countywide Non-Infrastructure grant (\$871,000); Covelo Non-Infrastructure component (\$233,000) for a **total of \$1,104,000**.

ESTIMATED SCHEDULE – *This three-year grant project extends through FY 2017/2018; however, an extension to FY 2018/19 will be requested from the California Transportation Commission.*

Tasks	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1-5	x	x	x	x	x	x	x	x	x	x	x	x

**MENDOCINO COUNCIL OF GOVERNMENTS
FY 2017/2018 OVERALL WORK PROGRAM
SCHEDULE**

W.E. JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN

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FY 2017/18 FEDERAL PLANNING FACTORS

WORK ELEMENT NO.	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	20	22
1. Support the economic vitality of the metropolitan area, especially by enabling global competitiveness, productivity & efficiency.	X	X	X	X						X	X		X	X		X		X	X	
2. Increase the safety of the transportation system for motorized & non-motorized users.	X	X	X	X	X	X	X		X	X	X	X	X	X	X	X	X	X	X	X
3. Increase the security of transportation system for motorized & non-motorized users.	X	X	X		X	X	X		X	X	X		X	X	X	X			X	X
4. Increase accessibility & mobility of people and for freight.	X	X	X			X	X	X	X	X	X	X	X	X	X	X	X		X	X
5. Protect & enhance the environment, promote energy conservation, improve quality of life, promote consistency between transportation Improvements & State & local planned growth & Economic development patterns.	X	X	X	X		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
6. Enhance the integration & connectivity of the transportation system across & between modes, people & freight	X	X	X			X	X	X	X	X	X		X	X	X	X		X	X	X
7. Promote efficient system management & operation.	X	X	X	X	X	X	X		X	X		X	X	X	X	X	X	X	X	
8. Emphasize the preservation of the existing transportation system.	X	X	X	X		X	X		X	X				X		X	X		X	
9. Improve the resiliency & reliability of the transportation system & reduce or mitigate stormwater impacts of surface transportation.				X		X	X		X	X	X		X	X		X				
10. Enhance travel & tourism.	X		X			X	X			X		X	X	X		X		X	X	